

# Improve the Mobility of People, Goods and Services

## Phase I Products for the 2007-09 Budget Development Process and Leadership Team Feedback

*Products developed by the results teams were reviewed by members of the Governor's GMAP Leadership team including Fred Olsen, Deputy Chief of Staff, Victor Moore, Director, Office of Financial Management, Laurie Dolan, Director, Governor's Policy Office, and Larisa Benson, Director, Office of Management, Accountability and Performance. Their feedback is listed immediately below. This feedback is followed by the products the Result Team submitted for review:*

- **Causal Factor Map**
  - Assignment to the team: Update the team's "causal map" or illustration of the key factors that affect the achievement of the result.
- **Recommended Strategies and Proposed Indicators**
  - Assignment to the team: In the past, teams have identified the high-level strategies the state should pursue to maximize results. Propose revisions to these strategies if needed. In looking at the causal map, research and evidence on proven strategies, and your assessment of performance progress to date, what are the most important strategies the state should pursue to maximize the results to citizens? Also, identify key indicators the team believes would provide the best evidence to the citizen about the success of these strategies.
- **Recommended Budget Focus Areas**
  - Assignment to the team: Submit a list of three to five recommended budget focus areas for this result area. In particular, we are looking for ideas with promise for improving results in this result area or reducing the cost of high-value, but high cost activities. OFM will issue targeted budget instructions to agencies in February 2006, asking for budget and legislative proposals that address some or all of these recommendations. These proposals will be available to teams for the prioritization work next fall.

### Leadership Team Feedback

We congratulate the team on the great progress it has made in clarifying the causal factor map and in identifying a rich number of strategies and indicators. The scope of this result area was modified for this round of POG—energy activities have been moved to the economic vitality result. The team's suggestion to change the result title from "Improve the Mobility of People, Goods and Information" to "Improve the Mobility of People, Goods and Services" has clearly helped to stimulate the kind of thinking we'd hoped for when we originally established a result area for mobility rather than the more narrow transportation.

The team has proposed several indicators for every strategy. There may be a benefit in reducing the number of indicators tracked for some strategies to better hone in on the

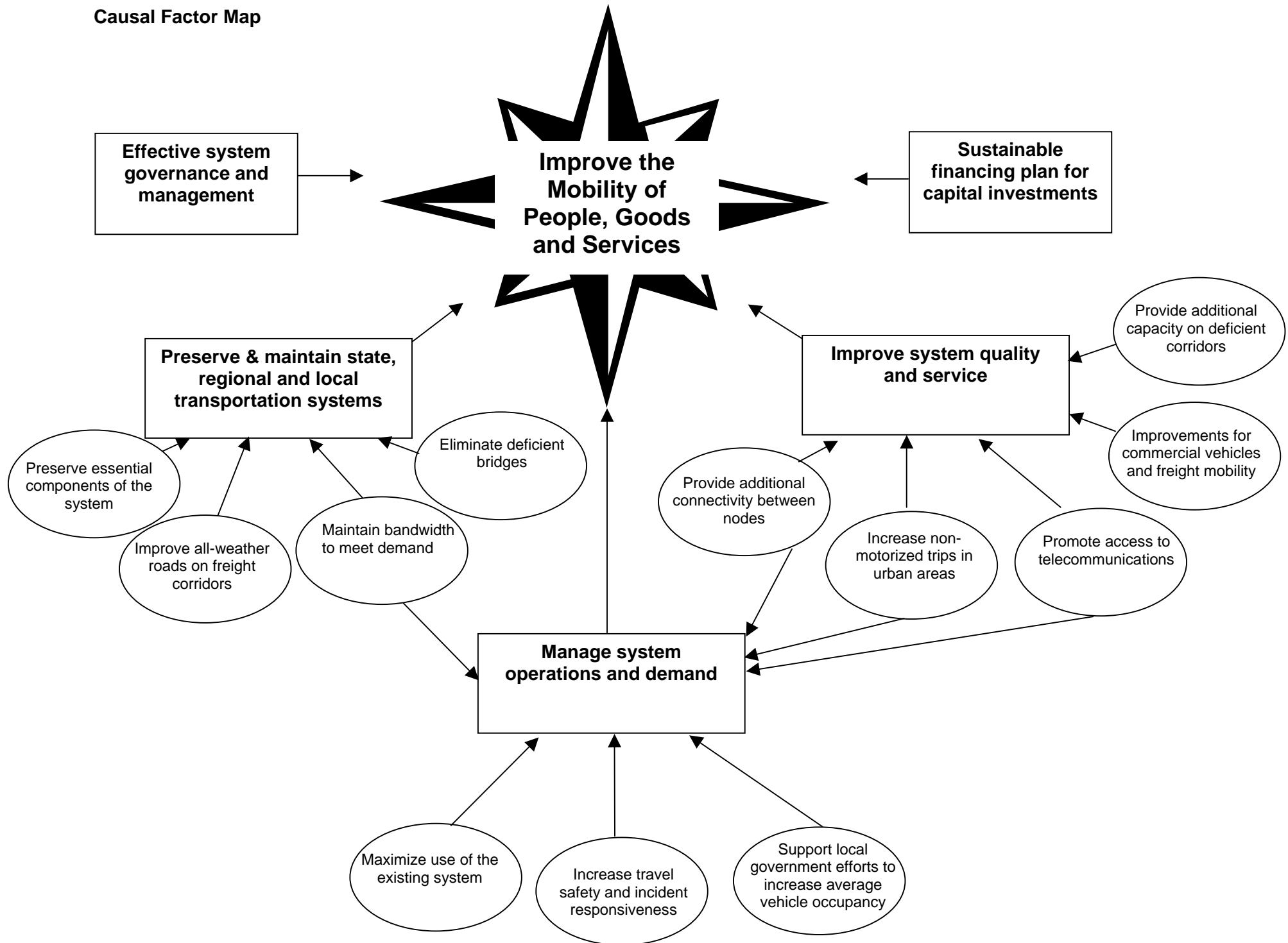
most critical measures of progress. We propose to work with the team on refining the number of indicators to track. Other observations and suggestions:

- We encourage this team to coordinate with the Safety team on safety-related indicators. Our preference would be that indicators focused on safety as opposed to mobility be tracked under the heading of Safety.
- Some of these indicators may be more appropriate, and may already be tracked, as performance measures for agency activities. For example, miles of bike lanes completed seems more a measure of activity output or input—a feeder measure—to the strategy of increasing non-motorized trips in urban areas. A good strategy indicator would help us know if non-motorized trips are increasing.
- Do we need a way to show elimination of bottlenecks relative to new bottlenecks emerging?

#### Proposed Budget Focus Areas

We most liked the corridor-based approach and the leveraging purchase power focus areas. Given the importance of the strategy of managing system operations and demand, we were surprised not to see a focus area related to transit or mobility alternatives. We also expected to see something related to land-use planning and the permit and regulatory components of projects. We realize this may be because the already has team has the information it needs in these areas to make resource prioritization decisions this fall.

## Causal Factor Map



## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Result	Indicators
Improve the mobility of people, goods and services	<ul style="list-style-type: none"> <li>○ Variance in reliable travel time in major corridors</li> <li>○ Number of identified bottlenecks eliminated</li> <li>○ Increase share of ridership of transit and other alternative travel mode</li> <li>○ Percent of infrastructure at or above satisfactory condition</li> <li>○ Percent of population with connectivity to the public Internet.</li> <li>○ Number of new housing units in designated urban centers</li> </ul>

Manage system operations and demand effectively	Indicators
<p><u>Key Strategies:</u></p> <ol style="list-style-type: none"> <li>1. Maximize the use of existing transportation system <ol style="list-style-type: none"> <li>a. Transportation systems management measures (e.g. Signals, turn lanes, incident response, traveler communication system, ramp metering, CVISN)</li> <li>b. Transportation demand management (e.g. Commute trip reduction, vanpools, carpools, flex time, toll/congestion pricing, etc.)</li> </ol> </li> </ol>	<p><u>Measures:</u></p> <p><u>Transportation System Management:</u></p> <ul style="list-style-type: none"> <li>○ Improve average accident/incident clearance time</li> <li>○ Increase number of travel information webpage visits</li> <li>○ Increase use of commercial vehicle transponders</li> <li>○ Reduce weigh station bypass closure time</li> </ul> <p><u>For Transportation Demand Management:</u></p> <ul style="list-style-type: none"> <li>○ Maintain average peak travel time in major corridors</li> <li>○ Improve winter roadway condition rating</li> <li>○ Reduce number of restricted bridges</li> <li>○ Increase non peak travel usage of all transportation modes</li> </ul>

## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Manage system operations and demand effectively	Indicators
<p>2. Increase travel safety</p> <ul style="list-style-type: none"> <li>a. Education</li> <li>b. Enforcement</li> <li>c. Engineering</li> <li>d. Incident responsiveness</li> <li>e. Evaluate un-marked/un-signed/un-lit pedestrian crossings</li> </ul>	<p><u>Education:</u> (see measures below)</p> <p><u>Enforcement:</u></p> <ul style="list-style-type: none"> <li>○ Preserve (or increase) the number of troopers actively patrolling</li> <li>○ Reduce speed limits</li> <li>○ Percent increase in seat belt usage (also fits education)</li> <li>○ Reduction in percent of impaired drivers on the road</li> </ul> <p><u>Engineering:</u></p> <ul style="list-style-type: none"> <li>○ Reduce fatalities and serious injuries</li> <li>○ Reduce pedestrian and bicycle accidents (also fits education and enforcement)</li> <li>○ Reduce conflicts at grade crossings</li> <li>○ Reduce number of accidents in high accident locations</li> </ul> <p><u>Incident Responsiveness:</u></p> <ul style="list-style-type: none"> <li>○ Reduce number of incidences per vehicle mile traveled</li> </ul> <p><u>Pedestrian Crossings:</u></p> <ul style="list-style-type: none"> <li>○ Percentage reduction in pedestrian fatalities at cross-walks</li> </ul>

## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Manage system operations and demand effectively	Indicators
3. Make modal investments that support local government's land use and transportation planning activities to increase average vehicle occupancy (AVO)	<ul style="list-style-type: none"><li>○ Percent of Regional Transportation Plans that include estimate of increased AVO</li><li>○ Percent of projects funded that are expected to increase AVO</li><li>○ Increase average vehicle occupancy (AVO) in major population centers</li><li>○ Reduce the rate of growth of vehicle miles traveled compared to population growth</li><li>○ Increase percentage of region transportation plans that are "current and adequate" per Growth Management Act and Regional Transportation Planning requirements</li></ul>

## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Improve system quality and service	Indicators
<p><u>Key Strategies:</u></p> <ol style="list-style-type: none"> <li>1. Provide additional system capacity on deficient corridors               <ol style="list-style-type: none"> <li>a. Eliminate bottlenecks</li> <li>b. Coordinate public and private freight investments to fund high priority projects</li> <li>c. Eliminate conflicts between passenger and freight movements</li> <li>d. Complete high-capacity transit network and expand service coverage in identified areas</li> <li>e. Provide sufficient marine vessel and terminal facilities</li> <li>f. Add lane miles and complete missing system links</li> <li>g. Establish freight database to inventory and assess needs</li> </ol> </li> </ol>	<p><u>Measures:</u></p> <ol style="list-style-type: none"> <li>a. Number of identified bottlenecks eliminated</li> <li>b. Percent of high priority freight projects fully funded with contributions from state and private sectors</li> <li>c. Number of passenger-freight rail conflicts eliminated</li> <li>d. Percent of high-capacity transit network completed</li> <li>e. Percent of requested/prioritized projects funded</li> <li>f. Percent of requested/prioritized projects funded</li> <li>g. Percent of freight needs identified and entered into database</li> </ol>
<ol style="list-style-type: none"> <li>2. Promote greater private sector market penetration of telecommunications by increasing public sector points of access</li> </ol>	<ol style="list-style-type: none"> <li>o Number of internet connections per geographic location per capita</li> </ol>

## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Improve system quality and service	Indicators
3. Increase non-motorized trips in urban areas	<ul style="list-style-type: none"> <li>○ Miles of bike lanes completed</li> <li>○ Miles of sidewalk completed</li> <li>○ Reduce bike and pedestrian hazard locations</li> </ul>
4. Provide additional connectivity between modes	<ul style="list-style-type: none"> <li>○ Percent reduction of unserved or underserved connection points</li> <li>○ Increase park and ride capacity</li> <li>○ Increase transit service connections between modes (e.g. ferry terminals, rail stations, air)</li> <li>○ Percent reduction of intermodal freight barriers</li> </ul>
5. Improve access to major airports and marine ports	<ul style="list-style-type: none"> <li>○ Number of bottlenecks eliminated</li> <li>○ Number of port connection improvement projects funded</li> <li>○ Number of grade separation or reducing traffic conflicts around and into ports?</li> </ul>
6. Expand Commercial Vehicle Information Systems and Networks (CVISN)	<ul style="list-style-type: none"> <li>○ Percent completion of CVISN network</li> </ul>
7. (a) Provide ample transportation during major events (b) Provide ample pre-planning and coordination between event sponsors, local authorities, transit, and others as appropriate	<ul style="list-style-type: none"> <li>○ Percent of event goers satisfied with transportation availability (use case study approach)</li> <li>○ Clearance time</li> </ul>
8. Establish freight database	<ul style="list-style-type: none"> <li>○ Percent of freight project needs identified and inventoried</li> </ul>



## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Preserve and Maintain State, Regional, and Local Transportation Systems	Indicators
<u>Key Strategies:</u> 1. Preserve essential components of the current transportation system	<u>Measures:</u> <ul style="list-style-type: none"> <li>○ Lane miles in satisfactory condition</li> <li>○ Ferry capital assets implemented to meet five, ten, and fifteen year rider ship projections</li> <li>○ Ferry service maintained at or above 2005-07 levels</li> <li>○ Passenger rail service maintained at or above 2005-07 levels</li> <li>○ Freight capacity maintained at or above 2005-07 levels</li> <li>○ Airport runways maintained at or above industry standard</li> </ul>
2. Improve all-weather roads on strategic freight corridors	<ul style="list-style-type: none"> <li>○ Percent of deficient lane miles of all-weather roads brought to standard</li> </ul>
3. Eliminate seismically and operationally deficient bridges	<ul style="list-style-type: none"> <li>○ Percent of bridges in satisfactory condition</li> <li>○ Meet target number of seismic retrofit projects programmed to be completed in the biennium</li> <li>○ Percent reduction of highest risk bridges</li> <li>○ Percent of most heavily traveled bridges seismically retrofit</li> </ul>
4. Maintain bandwidth to meet customer demand	<ul style="list-style-type: none"> <li>○ Percent of customers able to access internet at least 80% of the time</li> </ul>

## Improve the Mobility of People, Goods and Services Strategies and Proposed Indicators

Effective Management	Indicators
<u>Key Strategies:</u> 1. Budget highway capital program by Project Type: Corridor/Sub corridor/MEGA/Project Group	<u>Measures:</u> ○ WSDOT capital budget developed for 2007-09 uses categories agreed upon by WSDOT, the Office of Financial Management, and legislature (per Transportation Work Group recommendations)
2. Communicate project results in transparent and timely manner	○ Quarterly report of all TPA and nickel project variances from original budget ○ Percent of highway construction projects on time ○ Percent of highway construction projects on budget
3. Clarify executive-department roles and responsibilities	○ Implement state governance changes per 2006 legislation ○ Implement regional governance changes per 2006 legislation

Maximize resources	Indicators
<u>Key Strategies:</u> 1. Develop sustainable financing <ul style="list-style-type: none"> <li>a. Identify and implement cost saving efficiencies</li> <li>b. Provide tax options that are indexed to inflation</li> <li>c. Identify and implement tolling options</li> <li>d. Improve revenue forecasting</li> <li>e. Evaluate extent of projected debt</li> <li>f. Continuously evaluate fund balances</li> <li>g. Maximize federal funding</li> <li>h. Implement local and regional funding options</li> </ul>	<u>Measures:</u> <ul style="list-style-type: none"> <li>a. Number of cost saving efficiencies implemented</li> <li>b. Tax options indexed to inflation implemented</li> <li>c. Percent of revenue supported by tolls</li> <li>d. Reduction in forecasting errors</li> <li>e. Reduction in projected debt</li> <li>f. Frequency of fund balance reviews</li> <li>g. Increase in federal funding</li> <li>h. Number of local and regional funding options</li> </ul>

## Improve the Mobility of People, Goods and Services

### Recommended Budget Focus Areas

Result	Description of Proposed Focus Area	Affected Agencies	Suggested Lead Agency
Mobility	Change traditional transportation capital budgeting processes to a corridor based approach in order to maximize resources while still ensuring transparency and accountability	WSDOT (Leg is impacted as well)	OFM
Mobility	Identify project transfer criteria, process, and procedure	WSDOT/Transportation Commission/OFM/LEG	OFM (after WSDOT consultant work on this issue is complete in August 2006)
Mobility	Contract between cities and counties and DOT to access maintenance resource buying power (Extending smart buy to gravel, sand, etc.)	TIB/CRAB/WSDOT/cities/counties	TIB
Mobility	Inventory freight project needs and create database	WSDOT/FMSIB	FMSIB
Mobility	Improve use of federal funds exchange bank	WSDOT/TIB/FMSIB/CRAB	WSDOT